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November 7, 2014

TO: Each Supervisor

FROM: 
Sheryl L. Spiller, Director

SUBJECT: LEADER REPLACEMENT SYSTEM (LRS) ANNUAL UPDATE

This is to provide the Board with the second annual update on the progress for the LEADER Replacement System (LRS) Project, as requested in a Board motion passed during the Board approval of the LRS Agreement on November 7, 2012. To date, we are pleased to report that the LRS Project remains on schedule and on budget.

A high-level summary of recently completed project activities is listed in the table below:

Phase	Completion Date
Develop Master Test Plan	February 2014
Develop Functional Design Document	March 2014
Develop Training Plans	March 2014
Software Development Build Group 1	June 2014
Software Development Build Group 2	August 2014
Organizational Change Management (OCM) District Liaison Kickoff and Collaboration	October 2014
Complete Build of Backup Data Center	October 2014

Below are the milestones for the period of November 2013 through October 2014:

- During the months of November 2013 through March 2014, priorities were placed on developing plans that would provide directions and details for the design, testing and training of LRS activities during the software build phases. The Functional Design Document was finalized and included details on the data structures, data flows, business logic, user interface design, and system interfaces. A Master Test Plan was developed to describe the overall approach to testing the LRS, including conversion and archiving testing, integration testing, system testing, user acceptance testing, and automated regression testing. In addition, LRS Training Plans were developed for the Department of Public Social

Services (DPSS) and the Department of Children and Family Services (DCFS) to provide a comprehensive understanding of LRS and meet the LRS training needs of both Departments.

- During the months of April 2014 through October 2014, DPSS established the OCM team to focus on four (4) key areas impacting LRS implementation and DPSS operations: Business Processes, Change Readiness, Communications, and Training. In October 2014, OCM held its Workgroup Kickoff meeting for 150 staff and launched 17 workgroups involving District office members to ensure adequate awareness and preparation for the LRS pilot and County-wide implementation. The OCM Communications team completed County-wide office roadshows and has presented to all five (5) bureaus: Bureau of Administrative Services, Bureau of Contract and Technical Services, Bureau of Program and Policy, Bureau of Special Operations, and Bureau of Workforce Services (BWS).
- During the months of November 2013 through October 2014, the LRS Project began software development in multiple phases, referred to as build groups. Two (2) build groups out of the five (5) total build groups have been completed and are undergoing system testing. The third build group is in development and expected to be completed at the end of November 2014. This represents 90% of the LRS programming. The remaining two (2) build groups are expected to complete by March 2015.
- The LRS Primary Data Center is hosted in a Northrup Grumman facility in Woodland Hills, CA and began operations in October 2013. During the months of July 2014 to October 2014, the LRS Secondary Backup Data Center was built in a Northrup Grumman facility in Albuquerque, New Mexico, for disaster recovery and performance testing. It is also operating as the backup for the LRS test and development environments that are currently running at the Primary Data Center.

The LRS Project budget for FY 2014/15 is fully funded and approved in both the State budget and the County budget. Due to the planned use of advanced technologies and adherence to Federal standards, the LRS Project was approved to receive Enhanced Federal Funding Participation (EFFF) for all Medi-Cal related information technology (IT) development, which increases the Federal share of the costs of the LRS project. The Implementation Advanced Planning Document Update for FY 2014/15 has sufficient funding allocated for DPSS Eligibility Systems Division staff, DCFS subject matter experts (SMEs), as well as sufficient funding to accommodate DPSS core SMEs from DPSS' BWS, who are working with the LRS analysts and developers.

The Department has competitively procured short term Quality Assurance (QA) consultants through the County's Information Technology Support Services Master Agreement to monitor project activities on a daily basis and provide support to the LRS Project Director. In order to procure longer-term vendor services for the LRS Project's

ongoing need for QA consultants, the Department released a Request for Proposals for QA Services. Through the competitive process, a QA Services Proposer has been selected, and the Department is in the final stages of finalizing contract negotiations. Once contract negotiations have completed, the resulting QA Services agreement will be brought to the Board for approval.

A high-level summary of Project activities already underway or upcoming is summarized in the table below:

Phase	Start Date	End Date
Software Development Build Group Coding	November 2013	March 2015
Testing	April 2014	July 2015
Pilot Training	July 2015	July 2016
Pilot Implementation	August 2015	November 2015
County-wide Implementation	March 2016	November 2016

We will continue to keep the Board apprised of the status of the LRS Project on an annual basis. Please contact me if you have any questions, or your staff may contact Michael Sylvester, Bureau Director over Contract and Technical Services, at (562) 908-8327.

SLS:jw:ms

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Deputy Chief Executive Officer